

OFFICE OF MANAGEMENT AND BUDGET
10-02-00

Project Summary Chart

STATE CAPITAL FUNDS						
Project Name	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
N/A 800 MHZ		\$ 19,000,000	\$ 19,000,000			
N/A Local Law Enforcement Technology and Ed.	\$ 1,000,000	1,000,000	1,200,000	1,200,000		
N/A Delaware Geological Survey Vehicle			170,000	170,000		
N/A Advance Planning Fund				500,000		
N/A Technology Fund	8,598,900			7,000,000		
1. Minor Capital Improvement and Equipment	2,500,000	\$ 1,900,000	3,300,000	2,820,000	\$ 2,500,000	\$ 2,500,000
2. Environmental Compliance (UST/Asbestos/Other)	1,000,000	1,400,000	1,200,000	1,200,000	1,200,000	1,200,000
3. Architectural Barrier Removal	150,000	150,000	150,000	150,000	150,000	150,000
4. Kent County Court Complex	4,037,100	7,672,600	10,000,000	8,000,000	23,422,000	11,500,000
5. Sprinkler Initiative			4,595,100			
6. Townsend Building Improvements			2,349,000	500,000		
7. Belvedere State Service Center	500,000	300,000	1,500,000	500,000	500,000	
8. HVAC Upgrades and Replacement			3,592,000			
9. Richardson and Robbins Courtyard Window Replacement			800,000			
10. Kent County Family Court and Sussex Judiciary Growth Study			350,000			
11. Thomas Collins Building Renovations			3,083,300			
TOTAL	\$ 17,786,000	\$ 12,422,600	\$ 51,289,400	\$ 41,040,000	\$ 27,772,000	\$ 15,350,000

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1. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested to continue the Minor Capital Improvement Program. This program and the projects that are completed under it are necessary to keep state-owned facilities in their original condition, to maintain operational efficiencies, and to improve the safety and function of buildings, building systems and grounds.

Through Fiscal Year 2004, funding of the Minor and Capital Improvement Program has permitted 84 of 95 buildings to be maintained in good or excellent condition. Minor Capital Improvements (MCI) are defined as the correction of code violations (fire, life safety, ADA), imperative system upgrades (HVAC, elevators, utility capacity) and remediation of functional inefficiencies (tenant program changes, layout conversions). Current forecasts project that, at least \$2,500,000 will be required annually to keep buildings in good or excellent condition. It is important to note that the Fiscal Year 2006 MCI request is composed of a request for \$2,500,000 to fund new MCI projects in Fiscal Year 2006 and \$800,000 to fund MCI projects deferred in Fiscal Year 2005 due to an unplanned expenditure of \$800,000 to correct significant water damage in the basement of the Jesse Cooper Building.

FACILITY DATA

PRESENT

Location	
Gross # square feet	2,834,000
Age of Building	
Age of Additions	
Year of Last Renovations	

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$1,309,000	\$0	\$0
FY 2004	2,500,000	0	0
FY 2005	1,900,000	0	0
FY 2006	3,300,000	0	0
FY 2007	2,500,000	0	0
FY 2008	2,500,000	0	0
TOTAL	\$14,009,000	\$0	\$0

2. Environmental Compliance (UST/Asbestos/Other)

PROJECT DESCRIPTION

Funding is requested to continue the effort to bring the state's Underground Storage Tank (UST) inventory into compliance with federal and state regulations. This program also manages projects to abate friable asbestos and to perform asbestos removal prior to demolition/renovation projects in state-owned facilities and public schools.

The requested \$1,200,000 for Fiscal Year 2006 will be used for the following environmental compliance activities:

1. Correcting previously identified contaminated sites;
2. Removing or abandoning tanks not necessary for operations;
3. Upgrading underground fuel oil storage tanks to meet EPA requirements;
4. Maintaining an inventory and management plan for USTs and for asbestos-related activities;
5. Removing asbestos identified as a health and safety concern;
6. Removing asbestos that may be disturbed as a result of demolition/renovation projects;
7. Managing asbestos-containing materials within state facilities; and
8. Accommodating unanticipated environmental compliance activities as a result of construction and renovation projects.

Unanticipated environmental compliance issues result in extra costs for professional services, remedial activities and site monitoring that are usually not included in state and school district project budgets. UST inventories and management plans have been completed for state agencies and school districts. With the exception of four underground storage tanks owned by the Colonial School District, the Fiscal Year 2006 request of

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\$1,200,000 will complete the upgrade of regulated underground storage tanks to meet federal requirements for corrosion, spill, and overfill protection. Approximately 52 unregulated heating oil tanks will be upgraded when all regulated tank work has been completed to eliminate the potential of environmental contamination (unregulated tanks are not regulated by DNREC due to their small capacities).

Surveys for asbestos are required prior to the demolition and/or renovation of schools and public buildings. Extensive renovations are scheduled in schools and public buildings in Fiscal Year 2006 for which surveys have not yet been completed. A portion of this request will be used to correct the environmental issues (leaking USTs, asbestos and other hazardous materials) found when the surveys are complete.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$900,000	\$0	\$0
FY 2004	1,000,000	0	0
FY 2005	1,400,000	0	0
FY 2006	1,200,000	0	0
FY 2007	1,200,000	0	0
FY 2008	1,200,000	0	0
TOTAL	\$6,900,000	\$0	\$0

3. Architectural Barrier Removal

PROJECT DESCRIPTION

Funding is requested to provide adequate access for people with disabilities in state-owned facilities that deliver services to the public, and to enable equal employment opportunities for all state employees. The requested level of funding will allow the Barrier Removal Program to continue for state agencies, enhance service delivery to the public, and accommodate the needs of disabled state employees on a case-by-case basis.

Architectural barrier removal funding will allow Facilities Management to continue to be the lead state agency in barrier correction. The goal is to make all state facilities and programs accessible according to the requirements of the Americans with Disabilities Act (ADA), and to accommodate employees with disabilities on a case-by-case basis.

Facility accessibility surveys were completed in Fiscal Year 1997 for state-owned facilities, in Fiscal Year 1999 for Department of Health and Social Service facilities,

and in Fiscal Year 2001 for other state buildings including State, Services for Children, Youth and Their Families, Safety and Homeland Security and the Delaware National Guard. Fiscal Year 2006 funding will continue the process of removing barriers that were identified in the accessibility surveys, and to correct barriers that become known due to unanticipated program, service delivery, and facility and employee changes.

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$150,000	\$0	\$0
FY 2004	150,000	0	0
FY 2005	150,000	0	0
FY 2006	150,000	0	0
FY 2007	150,000	0	0
FY 2008	150,000	0	0
TOTAL	\$900,000	\$0	\$0

4. Kent County Court Complex

PROJECT DESCRIPTION

Funding is requested for the expansion and renovation of court facilities in Kent County. This is the continuation of a program initiated to acquire ownership of and to modernize court facilities throughout the State. The New Castle County Courthouse was completed in 2002, and the Sussex County Courthouse was purchased in 1997 and is in the final stages of an extensive renovation.

As directed in the Fiscal Year 1999 Capital Improvement Act a study of space needs for the courts located in the Kent County Courthouse was conducted. The study addressed space requirements for Superior Court, the

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Court of Chancery and the Court of Common Pleas for the next 15 years. The study validated the need for expansion of the courthouse as well as the purchase of the O'Brien Building to meet long-term court space needs. The Kent County Courthouse was purchased from Kent County in Fiscal Year 2004, and the purchase of the O'Brien Building is anticipated to occur by the third quarter of Fiscal Year 2005.

Based on the Fiscal Year 2004 appropriation of \$4,037,100, activities required for the construction of the addition and the renovation of the Kent County Courthouse as envisioned in the Fiscal Year 1999 study were initiated. The project started with the selection of an architectural firm and the work required for the conversion of the Fiscal Year 1999 conceptual model into a design and biddable documents. This process included validation of the Fiscal Year 1999 study which resulted in the following key findings and a change in the scope and schedule for the project:

- The Fiscal Year 1999 study underestimated the number of Kent County Judiciary employees in 1999 and the growth of the Judiciary in Kent County and the space required over the subsequent 15 years.
- Space required to support the anticipated growth of the Kent County Judiciary over the next 10 to 20 years cannot be accommodated by an addition large enough to meet space needs and also meet the zoning and historical constraints that govern the use of the property between the Kent County Courthouse and the O'Brien Building. It is this area that the 1999 report recommended for placement of the addition.
- It is the position of the Kent County Judiciary that the courthouse should remain on the Green and that the existing, historic courthouse should be renovated to ensure that it remains a functioning integral component of what is now being called the Kent County Court Complex.

As a result of key findings which grew out of the work done to validate the Fiscal Year 1999 space study, the scope and schedule of the Kent County Courthouse project changed to reflect the needs of the Judiciary. The following points summarize the updated strategy to create the Kent County Court Complex:

Elements of the Plan that Remain Unchanged in the Fiscal Year 2005/Fiscal Year 2006 Strategy:

- Purchase the O'Brien Building from Kent County as part of the state's agreement to purchase the Kent County Courthouse.
- Design and construct an addition to the Kent County Courthouse on the property between the existing courthouse and the O'Brien Building within the constraints of zoning and historic requirements.
- Renovate the Kent County Courthouse as an integral part of the project.
- Construct a parking facility to serve the needs of the Kent County Court Complex.

Elements of the Plan That Have Changed as a Result of the Changes to the Fiscal Year 1999 Study:

- **O'Brien Building:** The revised plan incorporates the renovation and use of the O'Brien Building as part of the design of the Kent County Court Complex from the outset. This is in contrast to the original plan that called for the minimal renovation necessary to enable the use of the O'Brien Building for state agencies currently in leased space.
- **Creation of a Civil Courtroom in the O'Brien Building:** The renovation of Levy Court Chambers to enable the space to be used as a civil courtroom was cancelled due to the realization that the scope and schedule of the Kent County Courthouse project was in a state of flux. Concerns centered on the fact that the expenditure of funds for the renovation of Levy Court Chambers might provide limited benefit for a relatively short period of time.
- **Handicapped Accessibility Improvements in the O'Brien Building.** The renovation of restrooms and various other accessibility improvements were temporarily cancelled as a result of the decision not to locate a new civil courtroom in the O'Brien Building.

FACILITY DATA

KENT COUNTY COURTHOUSE

PRESENT

Location	Courthouse, The Green, Dover
Gross # square feet	46,038
Age of Building	129 years
Age of Additions	21 years
Year of Last Renovations	2001

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PROPOSED – KENT COUNTY COURTHOUSE

Location	Same
Gross # square feet	46,0380
Estimated time needed to complete project	4 years
Estimated date of occupancy	TBD

PROPOSED – ADDITION TO COURTHOUSE

Location	Between the Courthouse and the O'Brien Building
Gross # square feet	TBD
Estimated time needed to complete project	3 years
Estimated date of occupancy	TBD

PROPOSED – PARKING STRUCTURE TO SERVE COURTHOUSE COMPLEX

Location	TBD
Gross # square feet	TBD
Estimated time needed to complete project	2 years
Estimated date of occupancy	TBD

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input checked="" type="checkbox"/>	Moderate \$50,000-\$200,000 "Moderate impact" due to increased operating costs after the completion of the addition.
<input type="checkbox"/>	High > \$200,000

NEW POSITIONS REQUESTED

<input type="checkbox"/>	No
<input checked="" type="checkbox"/>	Yes
1.0	If yes, approximately how many. Physical Plant Maintenance Mechanic III, PG 9

FACILITY DATA

O'BRIEN BUILDING

PRESENT

Location	Federal Street
Gross # square feet	54,000
Age of Building	31 years
Age of Additions	N/A
Year of Last Renovations	N/A

PROPOSED

Location	Same
Gross # square feet	TBD
Estimated time needed to complete project	TBD
Estimated date of occupancy	TBD

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input checked="" type="checkbox"/>	High > \$200,000 (Cost to Operate the O'Brien Building)

NEW POSITIONS REQUESTED

<input type="checkbox"/>	No
<input checked="" type="checkbox"/>	Yes
0.6	If yes, approximately how many. Physical Plant Maintenance Mechanic III, PG 9

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2000	\$1,185,200	\$0	\$0
FY 2001	3,580,000	0	0
FY 2004	4,037,100	0	0
FY 2005	7,672,600	0	0
FY 2006	10,000,000	0	0
FY 2007	23,422,000	0	0
FY 2008	11,500,000	0	0
TOTAL	\$61,396,900	\$0	\$0

CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Property Acquisition	Mar 2005			
	O'Brien Bldg			
Pre-Design	TBD			
Design	TBD			
Construction	TBD			
Loose Equipment	TBD			
Completion	TBD			

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5. Sprinkler System Initiative

PROJECT DESCRIPTION

Funding is requested to install fire suppression systems (sprinklers) in buildings maintained by Facility Management. This initiative will protect critical state assets and increase the level of safety for state employees and visitors to state facilities.

Many of the state's major facilities are either not protected by fire suppression systems or have only partial or inadequate protection (e.g. in some buildings the only areas that have fire suppression systems are computer rooms). Sprinkler systems provide critical additional time for occupants to safely evacuate a building in the event of a fire and serve to prevent widespread damage and loss of property (e.g. paper records). Although many sprinkler systems in recent years have been installed, the facilities noted in the following list require the installation of fire suppression systems. Although building codes did not require the inclusion of fire suppression systems when the noted facilities were constructed, based on the size of these facilities, current building codes now require sprinkler systems in similar structures. Two additional notes:

1. The Fiscal Year 2006 request does not include funds for installing sprinklers in the Dover DMV Inspection Lane facility. This work is included in a project for which funds were appropriated to DelDOT in the Fiscal Year 2005 capital budget.
2. Although it may not be possible to begin the installation of fire suppression systems in each of the listed facilities during the course of Fiscal Year 2006, if funds are appropriated in one fiscal year instead of two, the overall cost of the project will benefit from economies of scale as a result of including all the work under one contract.

The following buildings either have no fire suppression systems or contain systems that require an upgrade to provide 100 percent coverage:

JESSE COOPER BUILDING	\$117,625
RICHARDSON AND ROBBINS BUILDING	311,987
STATE POLICE VARIOUS KENT CTY	271,096
SUPREME COURT	98,674
DEPARTMENT OF AGRICULTURE	168,100
STATE LIBRARY	88,271
SUSSEX COUNTY FAMILY COURT	115,566
WILLIAMS STATE SRV CENTER	210,120
PURCHASING OFFICE AND WAREHOUSE	143,891
FACILITIES MGMT MAINTENANCE BUILDING	109,262
WOODBURN	57,783
JP COURT #10/12	47,277
TOTAL BASE COST OF SYSTEMS	2,182,960
ARCHITECT/ENGINEERING FEES	336,244
CONSTRUCTION CONTINGENCY	336,244
TOTAL	\$4,595,100

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

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NEW POSITIONS REQUESTED

X	No
	Yes
	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$4,595,100	\$0	\$0
TOTAL	\$4,595,100	\$0	\$0

COST COMPONENT

Cost by Item	
\$3,804,500	Total Construction Cost (TCC)
367,600	A/E Fee
423,000	Project Contingency
\$4,595,100	Total

CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design			Dec 06	
Construction			Apr 07	
Completion				Jun 08

6. Townsend Building Improvements

PROJECT DESCRIPTION

Funding is requested for life/safety and health related improvements and repairs in the Townsend Building. The improvements and repairs encompass the following items:

- **Remediation of Water Infiltration into the Basement** - The east wall of the basement requires repair to stop the infiltration of water into the area of the building that houses Corporations. The total cost to remediate the water infiltration problem is \$500,000. The building can be occupied during the course of the work to waterproof the east basement wall; the rental of swing space will not be necessary.
- **Installation of a Fire Suppression System (Sprinklers) Throughout the Building:** The

Townsend Building, except for Corporation's computer center, is not protected by a fire suppression system. The total cost to install a fire suppression system throughout the building is \$434,000. The building can be occupied during the course of the work to install sprinklers in the basement and on floors 1 and 2; the rental of swing space will not be necessary.

- **HVAC and Lighting Upgrades on the Third Floor.** When the Townsend Building was constructed, the third floor of the facility was considered an attic not intended to be used as office space. The third floor was converted into office space and now houses Education personnel as well as the Office of the Auditor of Accounts. The lighting and HVAC systems installed as part of the third floor renovation are inadequate to accommodate the number of personnel working in the space. If work is initiated to install a sprinkler system throughout the Townsend Building, it makes good economic and operational sense to upgrade the third floor's lighting and HVAC system while ceilings are open and the space has been prepped for construction work. The total cost to upgrade the lighting and HVAC systems on the third floor is \$1,415,000 including the cost to rent swing space for third floor occupants for a period of one year while the work is completed and the cost to move occupants out of and then back into the Townsend Building.

FACILITY DATA

PRESENT

Location	Townsend Building, Dover
Gross # square feet	99,270
Age of Building	34 years
Age of Additions	N/A
Year of Last Renovations	N/A

PROPOSED

Location	Townsend Building, Dover
Gross # square feet	Same
Estimated time needed to complete project	12 months
Estimated date of occupancy	N/A

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IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$2,349,000	\$0	\$0
TOTAL	\$2,349,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$360,000	Property Acquisition (rental of swing space)
1,571,200	Total Construction Cost (TCC)
198,900	A/E Fee
20,000	Commissioning
198,900	Project Contingency
\$2,349,000	Total

CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Property Acquisition		Jul 05		
Design		Dec 05		
Construction		Jun 06		

7. Belvedere State Service Center

PROJECT DESCRIPTION

Funding is requested to complete the scope of renovations envisioned for the facility when ownership was assumed by the state. This request is to address the need for additional funds due to a higher than estimated

cost of work. The following chart depicts the source of funds for this project since Fiscal Year 2001:

SOURCE	FISCAL YEAR	AMOUNT
DAS/DHSS CAPITAL BUDGET	2001	\$1,300,000
DEPT OF EDUCATION	2002	\$500,000
NEW CASTLE COUNTY	2003	\$500,000
DHSS CAPITAL BUDGET	2004	*\$500,000
DAS CAPITAL BUDGET	2005	\$300,000
TOTAL		\$3,100,000

The capital budget request for the Belvedere State Service Center submitted by DHSS for FY 2004 totaled \$1,100,000, but the \$500,000 was appropriated leaving a shortfall of \$600,000. This request is based on a higher cost to complete the full scope of work.

Funding is also requested to remediate a water infiltration problem that results in ground water flowing into the lower levels of the building. Although this problem is related to the topography of the area, modification can be made to waterproof the exterior of the building to stop the flow of water. Funding to remediate the water infiltration will be needed in Fiscal Year 2007 in an amount equal to \$500,000.

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The current renovation project includes the following work:

Asbestos Abatement	Complete in most areas. The remainder of asbestos abatement work will be completed as occupied, but undisturbed areas of the building are incorporated into the schedule.
Barrier Removal and the Installation of an Elevator	The installation of an elevator and the construction of one of two ramps are scheduled to be bid in January, 2005. The remainder of the barrier removal work is dependent on the appropriation of additional funds.
Roof Replacement	Complete
Exterior Restoration	Complete
Electrical, Plumbing and Mechanical Repairs and Upgrades	Work in the east, two story wing of the building is scheduled to be bid in January, 2005. The remainder of the electrical, plumbing and mechanical repairs is dependent on the appropriation of additional funds.
Installation of a Fire Protection System	The installation of a fire suppression system in the east, two story wing of the building is scheduled to be bid in January 2005 (this is the area which will be disturbed by the installation of the elevator, and it also houses many of the day care programs in the building). The installation of a fire suppression system in the remainder of the building is dependent on the appropriation of additional funds.
Sitework	The majority of the work is pending the appropriation of additional work.

FACILITY DATA

PRESENT	
Location	310 Kiamensi Road, Wilmington
Gross # square feet	40,000
Age of Building	53 years
Age of Additions	N/A
Year of Last Renovations	N/A

PROPOSED	
Estimated time needed to complete project	12 months

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

	STATE	FEDERAL	OTHER
FY2001	\$1,300,000	\$0	\$0
FY2002	500,000	0	0
FY 2003	0	0	500,000
FY 2004	500,000	0	0
FY 2005	300,000	0	0
FY 2006	1,500,000	0	0
FY 2007	500,000	0	0
TOTAL	\$4,600,000	\$0	\$500,000*

* The source of Other Funds is New Castle County

COST COMPONENT

Cost by Item	
\$100,000	Pre-Construction
4,250,000	Total Construction Cost (TCC)
300,000	A/E Fee
450,000	Project Contingency
\$5,100,000	Total

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CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design	Jun 05			
Construction	July 06			
Completion	Jul 07			

8. HVAC Upgrades

Several facilities have been identified that require extensive HVAC improvements. Some of the identified facilities require more than \$400,000 of mechanical and plumbing upgrades to ensure reliability, to maintain adequate airflow and temperature control, and to achieve the highest standards of energy efficiency. The goal is to ensure high standards of indoor air quality and a comfortable environment for state employee and the public while reducing the overall consumption and expense of energy.

The following is a list of facilities that require extensive HVAC improvements:

RICHARDSON AND ROBBINS BLDG.	\$1,272,000
KENT COUNTY FAMILY COURT	526,000
STATE POLICE GARAGE	421,000
CAPITOL POLICE/CREDIT UNION	421,000
OLD STATE HOUSE	213,000
CARVEL BUILDING – PLEASE NOTE THAT THE WORK REQUIRED IN THE CARVEL BUILDING IS A RESULT OF NOT INCLUDING THE REPLACEMENT OF AIR HANDLERS, CEILINGS AND LIGHTING ON THE 2ND AND 11TH FLOORS WHEN THE REMAINDER OF THE BUILDING WAS RENOVATED A NUMBER OF YEARS AGO.	739,000
TOTAL	\$3,592,000

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$3,592,000	\$0	\$0
TOTAL	\$3,592,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$2,874,000	Total Construction Cost (TCC)
359,000	A/E Fee
359,000	Project Contingency
\$3,592,000	Total

CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design	Dec 05			
Construction	Jun 06			
Completion	Apr 07			

9. Richardson and Robbins Courtyard Window Replacement

PROJECT DESCRIPTION

Funding is requested for replacement of 70 windows that form the interior courtyard wall of the Richardson and Robbins Building. The windows are original to the last renovation of the building which was completed 21 years ago. Due to age and deterioration, the windows now leak during moderate rain events and create a significant loss of energy during both heating and

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cooling seasons. Over the years, water infiltration has resulted in the rotting of wood windowsills.

FACILITY DATA

PRESENT	
Location	Richard and Robbins Building
Gross # square feet	
Age of Building	122 years
Age of Additions	
Year of Last Renovations	1983

PROPOSED

Location	Same
Gross # square feet	Same
Estimated time needed to complete project	12 months
Estimated date of occupancy	N/A

IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None (May reduce operating costs through increased energy efficiency).
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$800,000	\$0	\$0
TOTAL	\$800,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$660,000	Total Construction Cost (TCC)
60,000	A/E Fee
80,000	Project Contingency
\$800,000	Total

CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design		Nov 05		
Construction		Jun 06		
Completion			Mar 07	

10. Kent County Family Court and Sussex Judiciary Growth Study

PROJECT DESCRIPTION

Funding is requested to conduct a study of judicial facilities for the Kent County Family Court and for the courts, other than Sussex County Chancery Court, in Georgetown. The study will have the following general objectives:

- To determine if the Kent County Family Courthouse can be renovated or expanded to continue to support the day-to-day operation of Family Court for the next 5, 10, 15, or 20 years.
- To determine the relative cost of expanding or renovating the Kent County Family Courthouse or building a new courthouse at another location in or around Dover.
- To determine if the Sussex County Family Courthouse can be renovated or expanded to continue to support the day-to-day operation of Family Court for the next 5, 10, 15, or 20 years.
- To determine whether the judicial operations can continue to be accommodated in the renovated Sussex County Courthouse over the next 5, 10, 15, or 20 years.
- To determine how to best use the property purchased in Georgetown (with funds appropriated in the Fiscal Year 2005 Capital Budget for expansion of Family Court) based on the overall study of Sussex County judicial needs.

11. Thomas Collins Building Renovations

PROJECT DESCRIPTION

Funding is requested for the following two related projects in the Thomas Collins Building:

OFFICE OF MANAGEMENT AND BUDGET

10-02-00

- Funds are requested to renovate the 4th floor of the Thomas Collins Building so that it can be used for office space for Dover-based state agencies that are either currently in leased space or have insufficient space in other nearby state facilities. The 4th floor of the Thomas Collins Building is currently a windowless, unfinished space used for mechanical equipment and storage. Total cost for the conversion of the fourth floor of the Thomas Collins Building into office space is \$1,200,000.
- Funds are requested to perform a renovation of the interior of the Thomas Collins Building (limited to the majority of floors one, two and three) to accommodate new tenants when the current tenants move to the renovated Haslet Armory. The funds will be used for planning and the reconfiguration of office space, painting, carpeting replacement, voice and data wiring and the cost of moving. The total cost for the minimal renovation of the Thomas Collins Building is \$1,883,350.

FACILITY DATA

PRESENT

Location	Thomas Collins Building
Gross # square feet	7,000
Age of Building	22 years
Age of Additions	N/A
Year of Last Renovations	N/A

PROPOSED

Location	Thomas Collins Building
Gross # square feet	7,000
Estimated time needed to complete project	12 months

IMPACT ON OPERATING BUDGET

<input type="checkbox"/>	None	
<input checked="" type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$3,083,300	\$0	\$0
TOTAL	\$3,083,300	\$0	\$0

COST COMPONENT

Cost by Item	
\$50,000	Pre-Construction (Planning)
2,333,300	Total Construction Cost (TCC)
300,000	A/E Fee
100,000	Loose Equipment, Furniture, and Moving Expense
300,000	Project Contingency
\$3,083,300	Total

CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Design		Jan 06	Sept 06	
Construction		Jan 06 Apr 06		
Completion		Mar 06	Dec 06	

FISCAL YEAR 2007

1. Minor Capital Improvement and Equipment

\$2,500,000

See Project Description for FY 2006.

2. Environmental Compliance (UST/Asbestos/Other)

\$1,200,000

See Project Description for FY 2006.

OFFICE OF MANAGEMENT AND BUDGET
10-02-00

3. Architectural Barrier Removal

\$150,000

See Project Description for FY 2006.

4. Kent County Court Complex

\$23,422,000

See Project Description for FY 2006.

5. Belvedere State Service Center

\$500,000

See Project Description for FY 2006.

FISCAL YEAR 2008

**1. Minor Capital Improvement and
Equipment**

\$2,500,000

See Project Description for FY 2006.

**2. Environmental Compliance
(UST/Asbestos/Other)**

\$1,200,000

See Project Description for FY 2006.

3. Architectural Barrier Removal

\$150,000

See Project Description for FY 2006.

4. Kent County Court Complex

\$11,500,000

See Project Description for FY 2006.